

Department of Parks and Recreation

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Management Srv	16,454,300	12,623,200	14,901,300	15,526,400	15,173,300	15,218,100
Park Operations	14,478,000	12,711,000	15,844,800	17,469,600	15,940,500	16,115,900
Capital Dev	14,267,300	6,517,300	69,505,000	14,001,900	6,021,900	11,161,900
Total:	45,199,600	31,851,500	100,251,100	46,997,900	37,135,700	42,495,900
BY FUND SOURCE						
General	7,549,800	7,474,700	7,219,400	21,982,400	12,715,100	17,650,400
Dedicated	31,515,000	20,488,300	86,641,400	21,557,200	21,049,900	21,474,800
Federal	6,134,800	3,888,500	6,390,300	3,458,300	3,370,700	3,370,700
Total:	45,199,600	31,851,500	100,251,100	46,997,900	37,135,700	42,495,900
Percent Change:		(29.5%)	214.7%	(53.1%)	(63.0%)	(57.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	11,601,100	10,278,300	11,340,800	12,310,800	11,625,300	11,813,500
Operating Expenditures	5,239,600	4,821,100	10,132,100	6,831,400	6,260,800	6,292,800
Capital Outlay	16,346,900	8,286,200	67,755,500	16,705,000	7,873,900	13,013,900
Trustee/Benefit	12,012,000	8,465,900	11,022,700	11,150,700	11,375,700	11,375,700
Total:	45,199,600	31,851,500	100,251,100	46,997,900	37,135,700	42,495,900
Full-Time Positions (FTP)	159.25	159.25	160.25	168.50	159.25	160.25

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 160.25 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	160.25	7,144,300	52,195,600	4,098,500	63,438,400
Reappropriations	0.00	75,100	34,445,800	2,291,800	36,812,700
FY 2007 Total Appropriation	160.25	7,219,400	86,641,400	6,390,300	100,251,100
Removal of One-Time Expenditures	0.00	(75,100)	(68,637,100)	(3,081,800)	(71,794,000)
Base Adjustments	0.00	0	(83,000)	(85,000)	(168,000)
FY 2008 Base	160.25	7,144,300	17,921,300	3,223,500	28,289,100
Benefit Costs	0.00	95,300	49,800	0	145,100
Inflationary Adjustments	0.00	0	123,000	0	123,000
Replacement Items	0.00	4,801,800	2,740,400	54,300	7,596,500
Statewide Cost Allocation	0.00	(21,000)	(3,400)	0	(24,400)
Change in Employee Compensation	0.00	265,000	180,100	30,400	475,500
FY 2008 Program Maintenance	160.25	12,285,400	21,011,200	3,308,200	36,604,800
Line Items	0.00	5,365,000	463,600	62,500	5,891,100
FY 2008 Total	160.25	17,650,400	21,474,800	3,370,700	42,495,900
% Chg from FY 2007 Orig Approp.	0.0%	147.1%	(58.9%)	(17.8%)	(33.0%)
% Chg from FY 2007 Total Approp.	0.0%	144.5%	(75.2%)	(47.3%)	(57.6%)

I. Department of Parks and Recreation: Management Services

STARS Number & Budget Unit: 340 PRAA, 340 PRAB, 340 PRAZ(Cont)

Bill Number & Chapter: S1212 (Ch.274)

PROGRAM DESCRIPTION: Implement the policies of the Parks and Recreation Board, and administer the operation of the other bureaus within the department.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,987,000	2,006,000	2,065,100	2,676,200	2,360,200	2,385,200
Dedicated	12,484,800	8,305,200	11,566,100	11,595,100	11,558,000	11,577,800
Federal	1,982,500	2,312,000	1,270,100	1,255,100	1,255,100	1,255,100
Total:	16,454,300	12,623,200	14,901,300	15,526,400	15,173,300	15,218,100
Percent Change:		(23.3%)	18.0%	4.2%	1.8%	2.1%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	3,178,400	2,877,000	3,055,500	3,397,200	3,120,400	3,165,200
Operating Expenditures	1,266,900	1,166,600	1,472,500	1,562,000	1,507,200	1,507,200
Capital Outlay	62,000	116,000	115,600	181,500	160,000	160,000
Trustee/Benefit	11,947,000	8,463,600	10,257,700	10,385,700	10,385,700	10,385,700
Total:	16,454,300	12,623,200	14,901,300	15,526,400	15,173,300	15,218,100
Full-Time Positions (FTP)	51.00	51.00	51.00	52.00	50.00	50.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	51.00	2,065,100	11,566,100	1,270,100	14,901,300	
Removal of One-Time Expenditures	0.00	0	(135,600)	0	(135,600)	
Base Adjustments	0.00	0	2,000	0	2,000	
FY 2008 Base	51.00	2,065,100	11,432,500	1,270,100	14,767,700	
Benefit Costs	0.00	25,000	19,800	0	44,800	
Inflationary Adjustments	0.00	0	123,000	0	123,000	
Replacement Items	0.00	239,000	18,000	0	257,000	
Statewide Cost Allocation	0.00	(23,900)	(3,400)	0	(27,300)	
Change in Employee Compensation	0.00	80,000	55,500	0	135,500	
FY 2008 Maintenance (MCO)	51.00	2,385,200	11,645,400	1,270,100	15,300,700	
11. Comprehensive Planning Base	(1.00)	0	(67,600)	(15,000)	(82,600)	
FY 2008 Total Appropriation	50.00	2,385,200	11,577,800	1,255,100	15,218,100	
% Change From FY 2007 Original Approp.	(2.0%)	15.5%	0.1%	(1.2%)	2.1%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items included \$18,000 to replace one vehicle and \$239,000 for replacement of computers and computer-related equipment. Statewide cost allocation adjustments include reductions of \$41,900 for Attorney General fees and \$100 for Treasurer fees as well as an increase of \$14,700 for Controller fees. The Change in Employee Compensation was funded at 5%. The lone Line Item for this program reflects the loss of grant moneys for comprehensive planning efforts.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.36	1,766,500	379,700	0	0	0	2,146,200
OT G 0001-00 General	0.00	0	97,000	142,000	0	0	239,000
D 0125-00 Indirect Cost Recov	3.01	221,800	37,400	0	0	0	259,200
D 0243-00 Parks and Recreation	10.42	616,300	764,000	0	105,000	0	1,485,300
D 0247-00 Recreational Fuels	7.08	402,500	49,000	0	2,118,700	0	2,570,200
OT D 0247-00 Recreational Fuels	0.00	0	0	18,000	0	0	18,000
D 0250-00 P&R Registration	3.13	153,000	154,900	0	6,919,600	0	7,227,500
D 0349-00 Miscellaneous Rev	0.00	0	17,600	0	0	0	17,600
F 0348-00 Federal Grant	0.00	5,100	7,600	0	1,242,400	0	1,255,100
Totals:	50.00	3,165,200	1,507,200	160,000	10,385,700	0	15,218,100

II. Department of Parks and Recreation: Park Operations

STARS Number & Budget Unit: 340 PRBA, 340 PRBB, 340 PRBD, 340 PRBE(Cont)

Bill Number & Chapter: S1212 (Ch.274)

PROGRAM DESCRIPTION: The Park Operations Bureau has the responsibility for managing Idaho's 25 State parks by providing visitors a quality outdoor experience through recreation, interpretation and education programs.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	5,087,800	4,993,800	5,079,200	6,632,300	5,661,000	5,731,300
Dedicated	8,041,800	6,652,800	8,607,200	8,634,100	8,163,900	8,269,000
Federal	1,348,400	1,064,400	2,158,400	2,203,200	2,115,600	2,115,600
Total:	14,478,000	12,711,000	15,844,800	17,469,600	15,940,500	16,115,900
Percent Change:		(12.2%)	24.7%	10.3%	0.6%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,422,700	7,401,300	8,285,300	8,913,600	8,504,900	8,648,300
Operating Expenditures	3,972,700	3,650,000	4,664,100	5,269,400	4,753,600	4,785,600
Capital Outlay	2,017,600	1,657,400	2,130,400	2,521,600	1,692,000	1,692,000
Trustee/Benefit	65,000	2,300	765,000	765,000	990,000	990,000
Total:	14,478,000	12,711,000	15,844,800	17,469,600	15,940,500	16,115,900
Full-Time Positions (FTP)	108.25	108.25	109.25	116.50	109.25	110.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	109.25	5,079,200	8,607,200	2,158,400	15,844,800
Removal of One-Time Expenditures	0.00	0	(2,033,400)	(120,000)	(2,153,400)
Base Adjustments	0.00	0	(85,000)	(85,000)	(170,000)
FY 2008 Base	109.25	5,079,200	6,488,800	1,953,400	13,521,400
Benefit Costs	0.00	70,300	30,000	0	100,300
Replacement Items	0.00	168,900	1,344,400	54,300	1,567,600
Statewide Cost Allocation	0.00	2,900	0	0	2,900
Change in Employee Compensation	0.00	185,000	124,600	30,400	340,000
FY 2008 Maintenance (MCO)	109.25	5,506,300	7,987,800	2,038,100	15,532,200
3. Ranger--Land of Yankee Fork/Bayhorse	0.00	0	21,500	0	21,500
15. Office & Contract Help	0.00	0	26,100	0	26,100
16. Rec. Pgm. Support & Equipment	0.00	0	158,500	77,500	236,000
19. Gov's Initiative--Ritter Island	1.00	225,000	75,100	0	300,100
FY 2008 Total Appropriation	110.25	5,731,300	8,269,000	2,115,600	16,115,900
% Change From FY 2007 Original Approp.	0.9%	12.8%	(3.9%)	(2.0%)	1.7%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. Funding for replacement items included \$864,500 for snow grooming and snowmobile trail maintenance-related equipment and a lesser amount for a boat motor and half-ton pick-up for the boating program; \$410,500 for a wide array of park maintenance equipment and minor repairs, and \$292,600 for various park vehicles and heavy equipment. Statewide cost allocation adjustments included an increase of \$2,900 for risk management costs. The Change in Employee Compensation was funded at 5%. Four Line Items were included for this program. Line Item 3 included \$21,500 (dedicated funds) to provide staffing resources at Land of the Yankee Fork related to the new Bayhorse property. Line Item 15 provided \$26,100 (dedicated funds) for office and contract help at three parks across the state. Line Item 16 provided \$236,000 for three seasonal positions including two trail rangers and a trail cat operator and equipment to address demand for recreation in the state. Line Item 19 included \$300,100 (\$225,000 from the General Fund) for the purchase of land adjacent to Ritter Island and to provide operating funding associated with park activities on the new parcel.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	80.72	4,582,000	755,400	0	0	0	5,337,400
OT G 0001-00 General	0.00	0	0	168,900	225,000	0	393,900
D 0125-00 Indirect Cost Recov	1.00	39,200	2,400	0	0	0	41,600
D 0243-00 Parks and Recreation	7.96	1,824,700	1,734,800	0	0	0	3,559,500
D 0247-00 Recreational Fuels	2.55	264,300	127,500	0	0	0	391,800
OT D 0247-00 Recreational Fuels	0.00	0	0	1,000,500	0	0	1,000,500
D 0250-00 P&R Registration	3.70	468,200	575,900	0	115,000	0	1,159,100
OT D 0250-00 P&R Registration	0.00	0	0	337,300	0	0	337,300
D 0349-00 Miscellaneous Rev	0.00	7,300	77,500	0	0	0	84,800
D 0410-00 Pub Rec Enterprise	1.00	205,700	801,400	0	0	0	1,007,100
OT D 0410-00 Pub Rec Enterprise	0.00	0	12,900	52,000	0	0	64,900
D 0496-00 P&R Expend. Trust	3.94	334,700	286,200	0	0	0	620,900
OT D 0496-00 P&R Expend. Trust	0.00	0	0	1,500	0	0	1,500
F 0348-00 Federal Grant	9.38	922,200	411,600	0	650,000	0	1,983,800
OT F 0348-00 Federal Grant	0.00	0	0	131,800	0	0	131,800
Totals:	110.25	8,648,300	4,785,600	1,692,000	990,000	0	16,115,900

III. Department of Parks and Recreation: Capital Development

STARS Number & Budget Unit: 340 PRCA, 340 PRCB, 340 PRCC(Cont), 340 PRCD(Cont)

Bill Number & Chapter: S1212 (Ch.274)

PROGRAM DESCRIPTION: The Park Development Program was initiated to administer the acquisition, planning, and construction of improvements to existing and proposed state parks.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	475,000	474,900	75,100	12,673,900	4,693,900	9,533,900
Dedicated	10,988,400	5,530,300	66,468,100	1,328,000	1,328,000	1,628,000
Federal	2,803,900	512,100	2,961,800	0	0	0
Total:	14,267,300	6,517,300	69,505,000	14,001,900	6,021,900	11,161,900
Percent Change:		(54.3%)	966.5%	(79.9%)	(91.3%)	(83.9%)
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	0	4,500	3,995,500	0	0	0
Capital Outlay	14,267,300	6,512,800	65,509,500	14,001,900	6,021,900	11,161,900
Total:	14,267,300	6,517,300	69,505,000	14,001,900	6,021,900	11,161,900

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	0	32,022,300	670,000	32,692,300
Reappropriations	0.00	75,100	34,445,800	2,291,800	36,812,700
FY 2007 Total Appropriation	0.00	75,100	66,468,100	2,961,800	69,505,000
Removal of One-Time Expenditures	0.00	(75,100)	(66,468,100)	(2,961,800)	(69,505,000)
FY 2008 Base	0.00	0	0	0	0
Replacement Items	0.00	4,393,900	1,378,000	0	5,771,900
FY 2008 Maintenance (MCO)	0.00	4,393,900	1,378,000	0	5,771,900
7. New Camping & Day-Use Facilities	0.00	0	250,000	0	250,000
20. Eagle Island Bridge	0.00	3,000,000	0	0	3,000,000
21. New Eastern Idaho Park Land Purchase	0.00	2,140,000	0	0	2,140,000
FY 2008 Total Appropriation	0.00	9,533,900	1,628,000	0	11,161,900
% Change From FY 2007 Original Approp.			(94.9%)	(100.0%)	(65.9%)
% Change From FY 2007 Total Approp.		12,594.9%	(97.6%)	(100.0%)	(83.9%)

APPROPRIATION HIGHLIGHTS: Funding for this program included \$5,771,900 (\$4,393,900 General Fund) for health and safety related maintenance, general park maintenance, and environmental projects at parks across the state. Three Line Items were approved, although the Governor vetoed one. Line Item 7 provided \$250,000 (dedicated funds) to develop a new campground and trailhead at Mary M. McCroskey State Park. Line Item 20 provided \$3,000,000 (General Fund) to obtain a new bridge at Eagle Island State Park. The bridge will accommodate heavy equipment to allow gravel excavation to begin. Line Item 21 provided \$2,140,000 (General Fund) to purchase land for a new park in Eastern Idaho. This Line Item, together with Section 4 intent language which authorized the use \$760,000, provided the Department sufficient resources to purchase the land parcel. The Governor, however, struck Section 4 of the bill via a line item veto, thereby effectively stopping the land purchase.

COMMENTS: The funding authorized by Line Item 21 was not eliminated by the Governor's veto. Consequently, the 2008 Legislature should direct the Department in the use of those funds.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
OT G 0001-00 General	0.00	0	0	9,533,900	0	0	9,533,900
OT D 0125-00 Indirect Cost Recov	0.00	0	0	100,000	0	0	100,000
OT D 0243-00 Parks and Recreation	0.00	0	0	245,000	0	0	245,000
OT D 0247-00 Recreational Fuels	0.00	0	0	833,000	0	0	833,000
OT D 0250-00 P&R Registration	0.00	0	0	100,000	0	0	100,000
OT D 0496-00 P&R Expend. Trust	0.00	0	0	350,000	0	0	350,000
Totals:	0.00	0	0	11,161,900	0	0	11,161,900